

Transportation Department, Idaho
Motor Vehicles

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Motor Vehicles ensures compliance with motor vehicle laws through the effective administration of vehicle registration and titling; ensures proper licensing of all motor vehicle operators, manufacturers, distributors, and dealers; and, ensures compliance with the collection of highway user fees through an effective audit program.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1510							
Dedicated	247.00	11,262,400	5,958,500	191,700	0	0	17,412,600
Other	0.00	0	45,000	0	0	0	45,000
Total	247.00	11,262,400	6,003,500	191,700	0	0	17,457,600
FY 2003 Total Appropriation							
Dedicated	247.00	11,262,400	5,958,500	191,700	0	0	17,412,600
Other	0.00	0	45,000	0	0	0	45,000
Total	247.00	11,262,400	6,003,500	191,700	0	0	17,457,600
FY 2003 Estimated Expenditures							
Dedicated	247.00	11,262,400	5,958,500	191,700	0	0	17,412,600
Other	0.00	0	45,000	0	0	0	45,000
Total	247.00	11,262,400	6,003,500	191,700	0	0	17,457,600
Base Adjustments							
8.31 Transfer Between Programs							
Dedicated	0.00	0	60,700	0	0	0	60,700
Total	0.00	0	60,700	0	0	0	60,700
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(191,700)	0	0	(191,700)
Total	0.00	0	0	(191,700)	0	0	(191,700)
8.51 Base Reduction: This decision unit reduces out of state travel for the Motor Carrier Audit Unit by \$18,000 due to changes to the Motor Carrier Registration System as a result of SB 1580. It also reduces ongoing Interagency funds by \$45,000, since the Department no longer covers the initial costs of providing registration decals for the Department of Parks and Recreation for use on recreational vehicles. Parks and Recreation now contracts directly with Correctional Industries for the production of the decals.							
Dedicated	0.00	0	(18,000)	0	0	0	(18,000)
Other	0.00	0	(45,000)	0	0	0	(45,000)
Total	0.00	0	(63,000)	0	0	0	(63,000)
FY 2004 Base							
Dedicated	247.00	11,262,400	6,001,200	0	0	0	17,263,600
Other	0.00	0	0	0	0	0	0
Total	247.00	11,262,400	6,001,200	0	0	0	17,263,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	198,600	0	0	0	0	198,600
Total	0.00	198,600	0	0	0	0	198,600

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10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	30,900	0	0	0	0	30,900
Total	0.00	30,900	0	0	0	0	30,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit replaces office equipment (\$179,200), computer equipment (\$149,000), miscellaneous equipment (\$46,900), and communications equipment (\$5,700).							
Dedicated	0.00	0	0	380,800	0	0	380,800
Total	0.00	0	0	380,800	0	0	380,800
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: This decision unit aligns spending authority with projected costs resulting from rate increases in the Kodak System Software that is used to microfilm records (\$12,300), postage (\$44,800), and registration decals (\$10,300).							
Dedicated	0.00	0	67,400	0	0	0	67,400
Total	0.00	0	67,400	0	0	0	67,400
FY 2004 Total Maintenance							
Dedicated	247.00	11,491,900	6,072,100	380,800	0	0	17,944,800
Other	0.00	0	0	0	0	0	0
Total	247.00	11,491,900	6,072,100	380,800	0	0	17,944,800
FY 2004 Gov's Recommendation							
Dedicated	247.00	11,491,900	6,072,100	380,800	0	0	17,944,800
Other	0.00	0	0	0	0	0	0
Total	247.00	11,491,900	6,072,100	380,800	0	0	17,944,800